

## General Services Budgetary Control Report

Period to 15 January 2010

### Notes on Variances greater than £25,000

#### Chief Executive

Corporate Communications £34,714 Fav

This variance is mainly due to staffing vacancies still held but assumed filled during the budget process, together with further savings now anticipated from the Council newspaper budget.

#### Corporate Services

Housing Benefit/ Council Tax Benefit £30,842 Fav

This variance is mainly due to staffing vacancies still held but assumed filled during the budget process.

#### Education

Pre 5 £51,801 Fav

This favourable variance is due to vacancies being held, assumed to be filled when the probable outturn was agreed

#### Social Work

Operations & Servicing £44,342 Fav

This favourable variance is mainly due to vacancies being held, assumed to be filled when the probable outturn was agreed

Residential Accommodation – Young People £31,694 Adv

This variance is mainly due to payments to Foster Carers new clients not known or included in the probable outturn.

Residential Accommodation – Elderly £65,949 Fav

This variance is mainly due to a lower number of placements in external Care Homes than at time of calculation of Probable Outturn, together with income from client contributions is higher than expected.

Residential Accommodation – Learning Disability £25,329 Adv

This adverse variance is due to increased levels of client need.

Mental Health £28,331 Fav

This favourable variance is due to vacancies being held, assumed to be filled when the probable outturn was agreed

## **Housing, Environmental and Economic Development Services**

Design & Maintenance £134,796 Adv

This adverse variance is due to additional winter gritting charges incurred as result of the severe winter weather.

Traffic Management £40,617 Adv

This adverse variance is due to a reduction in income relating to bus shelter advertising.

Leisure Services Client £36,544 Adv

This adverse variance is due to demand being less than anticipated within the probable outturn

Homeless Persons £25,734 Adv

This adverse variance is due to rental income being less than anticipated in the probable outturn due to the lesser number of units available for rent.

Planning £37,160 Adv

This adverse variance is due to income received from planning applications being less than anticipated in the probable outturn.

Estates Administration £26,970 Fav

This favourable variance is made up of a number of small favourable variances with the most significant ones being vacant posts.